



November and December 2021 Victoria Manor Operations Report to Committee of Management

Submission Date: January 17, 2022

Information for the Months of: November and December 2021

Table 1: Victoria Manor Executive Summary Statement of Earnings for November 2021

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Resident Days	49,681	54,612	(4,931)
Occupancy %	89.6%	98.5%	(8.9%)
Nursing Envelope Funds	6,396,941	6,395,715	1,227
Nursing Expenses	7,008,364	8,131,199	1,122,835
Net Nursing Envelope	611,423	1,735,484	1,124,061
Program Envelope Funds	678,115	673,055	5,060
Program Expenses	639,616	702,994	63,378
Net Program Envelope	38,499	29,939	68,438
Food Envelope Funds	534,622	528,936	5,686
Food Expenses	531,489	528,936	(2,553)
Net Food Envelope	3,133	-	3,133
Accommodation Revenue	3,746,274	3,857,633	(111,359)
Accommodation Expenses			
Dietary Expenses	1,120,264	1,222,104	101,840
Housekeeping Expenses	590,443	545,845	(44,598)
Laundry Expenses	216,753	223,311	6,558
Maintenance Expenses	429,454	625,087	195,633
Administration Expenses	440,414	490,094	49,680
Facility Expenses	945,993	1,006,969	60,977

	Year-to-Date Actual	Year-to-Date Budget	Year-to-Date Variance
Accommodation Expenses	3,743,321	4,113,411	370,089
Pandemic Revenue	1,405,547	-	1,405,547
Pandemic Expenses	1,382,406	109,808	1,272,597
Net Pandemic Expenses	23,142	109,808	132,950
Net Operating Income	546,830	2,131,009	1,584,179
Capital Reserve	113,605	-	113,605
Net Income (Loss)	660,435	2,131,009	1,470,574

Variance Explanations

Nursing Revenue: Year-to-Date (YTD) is favorable (\$1K) mainly due to higher level of care (\$43K), higher high-intensity claims (\$2K), higher direct care funding (\$100K), higher allied health professional funding (\$19K); offset by lower pay equity funding (\$19K), lower BSO funding (\$138K), and lower falls prevention (\$5K).

Pandemic: Year to Date Pandemic net impact is favourable (\$132K)

Nursing Expenses – Direct: YTD are favorable (\$739K) mainly due to lower RN wages (\$361K), lower PSW wages (\$85K), lower BSO wages (\$164K), lower MDS RAI wages (\$30K), lower benefits (\$153K); offset by higher RPN wages (\$3K), and higher agency wages (\$50K).

Nursing Expenses – Administration: YTD are favorable (\$384K) mainly due to lower wages (\$197K), lower benefits (\$72K), lower MDS RAI (\$14K), lower IT allocation (\$6K), lower computer expenses (\$1K), lower falls prevention equipment (\$5K), lower equipment expenses (\$1K), lower medical supplies (\$110K), lower travel costs (\$3K); offset by higher high-intensity (\$2K), higher incontinent supplies (\$15K), and higher one-time funding expense-BSO training (\$8K).

Program Revenue: YTD Program is favorable (\$5K) mainly due to higher level of care funding (\$133K); offset by lower pay equity funding (\$1K), and lower physio funding (\$127K).

Program Expenses: YTD Program expenses are favorable (\$63K) mainly due to lower wages (\$36K), lower benefits (\$13K), lower IT allocations (\$2K), lower physio (\$3K),

lower purchased services (\$3K), lower supplies (\$10K), lower transportation costs (\$2K); offset by higher staff costs (\$6K).

Food Revenue: YTD Food revenue is favorable (\$1K).

Food Expenses: YTD Food expense are unfavorable (\$3K).

Accommodation Revenue: YTD revenue is unfavorable (\$111K) mainly due to lower basic accommodation (\$51K), lower preferred accommodation (\$42K), lower miscellaneous income (\$6K), lower other income from hair care (\$5K), lower prior period LTC reconciliation (\$5K), and lower pharmacy (\$2K).

Dietary Expenses: YTD Dietary expenses are favorable (\$102K) mainly due to lower wages (\$79K), lower benefits (\$20K), lower equipment expenses (\$3K), lower supplies (\$1K); offset by lower recovered costs (\$2K).

Housekeeping Expenses: YTD Housekeeping expenses are unfavorable (\$45K) mainly due to higher wages (\$5K), higher chemical and cleaning supplies (\$25K), higher supplies (\$23K); offset by lower benefits (\$2K), and lower equipment expenses (\$6K).

Laundry Expenses: YTD expenses are favorable (\$7K) mainly due to lower wages (\$10K), lower equipment (\$5K); offset by higher benefits (\$2K), and higher laundry supplies (\$6K).

Maintenance Expenses: YTD Maintenance expenses are favorable (\$196K) mainly due to lower wages (\$53K), lower benefits (\$9K), lower alarm (\$4K), lower chemical and cleaning supplies (\$3K), lower electrical (\$12K), lower minor capital equipment (\$113K), lower grease trap cleaning (\$1K), lower landscaping and snow removal (\$13K), lower contracted services (10K), lower plumbing (\$3K), lower supplies (\$8K); offset by higher building repair (\$1K), higher elevator expenses (\$4K), higher equipment (\$25K), and higher fire system (\$2K).

Administration Expenses: YTD Administration are favorable (\$50K) mainly due to lower bad debts (\$12K), lower bank charges (\$17K), lower communications expenses (\$1K), lower computer expenses (\$10K), lower software and software subscriptions (\$23K), lower professional fees (\$28K), lower purchased services (\$46K), lower supplies (\$8K), lower travel (\$2K), lower promotions (\$1K); offset by higher wages (\$42K), higher benefits (\$16K), higher association fees (\$1K), higher collection costs (\$1K), higher IT allocation (\$6K), higher office equipment expenses (\$29K), and higher staff costs (\$3K).

Facility Expenses: YTD Facility expenses are favorable (\$61K) mainly due to lower gas (\$10K), lower hydro (\$131K including rebate credit of \$49K), lower water (\$2K); offset by higher cable (\$1K), higher management fees (\$73K), and higher waste removal (\$8K).

Table 2: Year to Date Capital Expenses: November 2021

Capital Expense	Approved 2021 Budget	Year-to-Date Expenses
Wanderguard System	15,000	
Whirlpool Bath Tub	35,000	35,000
Portable Lifts (2)	30,000	30,000
Air conditioning cooling units in serveries	13,000	Delayed
Food Processor	6,000	5,000
Hand held devices	944	
Repair and replacement of existing outdoor walkways	23,000	25,000
Totals	122,944	

Scorecard: Quality

Table 3: Canadian Institute for Health Information (CIHI) quarter 4 (January to March 2021) results.

Indicator	2021 Q4 Current Performance	Target
Antipsychotic medications	21.90	19.50
Worsened stage 2-4 pressure ulcers	1.60	2.50
Has fallen	14.00	16.50
Daily physical restraints	3.20	2.90
Has pain	5.20	5.50
Worsened pain	5.60	9.40
Percentage of complaints received by a LTCH that were acknowledged to the individual who made a complaint within 10 business days.	100	100
Transfers to Emergency department (note Q1-Q4 2019)	10.8	23.00

Indicators are monitored monthly during Resident Safety meetings. Action plans are in place.

Scorecard: People

Employee Engagement

- Several team members were recognized in November and December by residents and peers through the Spot A Star program.
- Various activities throughout December held for team members

Projects, Location Events and Other

- Implemented Integrated Medication Management Program
- Implemented Skin and Wound App

Long Term Care Update

Occupancy (data since last report)

- 89.6% occupancy
- 1 Discounted Private or Semi-private beds (under 60%)
- 10 move ins and 13 discharges

Regulatory visits i.e. MOL, Public Health

Ministry of Health Inspection Report has been received. 1 Order cleared. 1 Written Notification and 1 Voluntary Plan of Correction received. Report to be presented in March 2022

Written and Verbal Complaints Summary

Written complaint received from a resident family who expressed concerns other residents wandering into residents room. Complaint resolved.

Written complaint received from a family member who had concerns that the staff at the home are not required to be fully vaccinated. Complaint resolved.

Written complaint received from a resident family who feels that we are not doing enough to treat residents illness. Complaint resolved.

Written complaint received from a family member who felt that a team member spoke rudely and acted inappropriately when removing resident from an unsafe situation. Complaint resolved.

Verbal complaint received from a family member who expressed concerns that because of the vaccination directive is in place visiting indoors was not permitted. Complaint resolved.

Compliments Summary

Many cards and emails of thank you received from families for the wonderful care provided by team members.

Occupational Health and Safety Issues

Nothing to report.

Resident and Family Satisfaction Survey

Christmas Tours held for residents and families to celebrate Christmas. Very well received.

Resident and Family Satisfaction Surveys completed in September. Results received.

Resident/Family Council Updates

Family Council has new President co-chairs.

Family virtual town hall meetings held November 30.

Emergency Preparedness and Environmental concerns

Code Red drills were held on all three (3) shifts in November and December 2021.

All emergency codes tested on all 3 shifts in 2021.